Supplementary Information for Legislative Review

2002-2003 Departmental Expenditure Estimates

Manitoba
Community Support
Programs

102-06806/

COMMUNITY SUPPORT PROGRAMS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

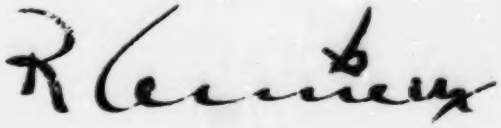
2002/2003 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Community Support Programs as a supplement to its Printed Estimates of Expenditure. It is intended to provide background information, which complements the information contained in the Printed Estimates of Expenditure.

The contents of this supplement are organized into three parts. The first part provides an overview of Community Support Programs' 2002/03 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Ron Lemieux
Minister responsible for
Community Support Programs

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PART 1

OVERVIEW

COMMUNITY SUPPORT PROGRAMS

MINISTER

Honourable Ron Lemieux

EXECUTIVE DIRECTOR

Terry Welsh

ROLE AND MISSION STATEMENT

The Community Support Programs provides management and co-ordination of grants through government departments. Central co-ordination ensures accountability as well as effective and efficient use of funds.

A second component of the Community Support Programs' mandate is to provide access to community organizations seeking information on funding as well as provide grant assistance to those organizations having difficulty accessing the system.

The third component of the Community Support Programs' mandate is to monitor and evaluate the non-profit community organizations receiving funding. This will ensure that the objectives of the funding are being realized and that funds are helping to develop quality of life for all Manitobans.

Services of the Community Support Programs are developed in accordance with the following operating principles:

- that these expenditures will be more accountable to the people of Manitoba;
- that funds will be more accessible to the people of Manitoba;

- that the distribution of revenue will be more efficient as each organization will follow similar application procedures;

- that Community Support Programs will be flexible to meet the changing needs of Manitobans.

ORGANIZATION

The Community Support Programs is comprised of one management and one administrative assistant positions. Descriptions of the responsibilities are contained in Part 2 of this document.

Schedule 1

COMMUNITY SUPPORT PROGRAMS
Expenditure Summary
By Main Appropriation

		Estimates of Expenditure 2002/03 $(000's)	Change From 2001/02 %	Estimates of Expenditure 2001/02 $(000's)*
	Summary of Programs			
1.	Community Support Programs	**5,727.8**	(5.0)	6,029.0
2.	Amortization and Other Costs Related to Capital Assets	**3.2**	(15.8)	3.8
	Total Appropriations for Community Support Programs	**5,731.6**	(5.0)	6,032.8
	Summary of Expenditure Appropriations			
	Operating Expenditures	**5,727.8**	(5.0)	6,029.0
	Capital Grants	-		-
	Infrastructure	-		-
	Amortization	**2.4**	(36.8)	3.8
	Total Appropriations for Community Support Programs	**5,731.0**	(5.0)	6,032.8

*RECONCILIATION STATEMENT
$(000's)

Printed Main Estimates of Expenditure 2001/02	6,032.8
Estimates of Expenditure 2001/02 (Adjusted)	6,032.8

Schedule 2

COMMUNITY SUPPORT PROGRAMS
Expenditure Summary

By Salaries & Employee Benefits, Other Expenditures, Grants and Amortization

Element	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
Salaries & Employee Benefits	**126.1**	134.9
Other Expenditures	**29.3**	32.0
Grants	**5,572.4**	5,862.1
Amortization and Other Costs Related to Capital Assets	**3.2**	3.8
Total Expenditures	**5,731.0**	6,032.8

Schedule 3

COMMUNITY SUPPORT PROGRAMS
Position Summary By Appropriation

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2002/03 ($000's) FTE	$(000's)	Estimates of Expenditure 2001/02 ($000's) FTE	$(000's)
33-1	33-1A	Community Support Programs	**2.00**	**126.1**	2.00	134.9

Schedule 4

COMMUNITY SUPPORT PROGRAMS
Position Summary By Staff Category
2002/03

	Division	Managerial FTE	Managerial $	Professional/ Technical FTE	Professional/ Technical $	Administrative Support FTE	Administrative Support $	Total FTE	Total $
33-1	Community Support Programs	1.00	74.3	-	-	1.00	40.3	2.00	114.6
	Total	**1.00**	**74.3**	**-**	**-**	**1.00**	**40.3**	**2.00**	**114.6**

Explanation

1. Reconciliation of Salary Amount:

Total Salary Costs per above	114.6
Employee Benefits	11.5
Net Salary Costs per Schedule 2	126.1

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Community Support Programs (33) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
33-1	1.	COMMUNITY SUPPORT PROGRAMS	**5,727.8**	6,029.0
		· Provides management and coordination of grants to special agreement organizations. Provides grant assistance to non-profit organizations to enhance quality of life in communities.		
	a)	Administration and Grants	**349.2**	334.3
	b)	Festival du Voyageur	**319.8**	319.8
	c)	Folk Arts Council of Winnipeg	**301.0**	301.0
	d)	United Way	**2,216.3**	2,216.3
	e)	Valley Agricultural Society	**40.0**	40.0
	f)	Harness and Quarterhorse Racing Support	**-**	491.1
	g)	Manitoba Community Services Council	**1,980.0**	1,980.0
	h)	Winnipeg Football Club	**346.5**	346.5
	j)	General Council of Winnipeg Community Centres		
		(1) Grant Assistance	**200.0**	200.0
		(2) Less: Recoverable from Urban Economic Development Initiatives	**(200.0)**	(200.0)
		Subtotal (j)	**-**	-
	k)	Community Festivals and Events	**175.0**	-

SUB-APPROPRIATION 33-1A

ADMINISTRATION AND GRANTS

OBJECTIVE

To provide effective management and co-ordination of funds to community agencies and organizations in support of local community development initiatives throughout the Province.

ACTIVITY IDENTIFICATION

Provides management and coordination of grants to special agreement organizations, as well as analysis of program efficiencies.

Provides an information source to the general public regarding available sources of funding available to non-profit, community-based organizations engaged in local community development.

Provides grant assistance to non-profit community-based organizations for community development activities which are not readily supportable through other provincial departments and agencies.

Provides a consistent mechanism for assessment and accountability regarding the distribution of grants targeted to not-for-profit community development activities within the Government's overall policy and fiscal priorities.

EXPECTED RESULTS

Management and coordination of grants to special agreement organizations, as well as analysis of program efficiencies to maximize community benefit.

Provision of information and grant assistance to non-profit organizations to enhance quality of life in local communities.

SUB-APPROPRIATION 33-1A
ADMINISTRATION AND GRANTS

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	74.3	1.00	77.8
Administrative Support	1.00	40.3	1.00	44.4
Employee Benefits	—	11.5	—	12.7
Total Salaries & Employee Benefits	2.00	126.1	2.00	134.9
2. Other Expenditures				
Supplies and Services		13.5		11.6
Other Operating		15.8		20.4
Total Other Expenditures		29.3		32.0
3. Grant Assistance		193.8		167.4
Total Sub-Appropriation	2.00	349.2	2.00	334.3

SUB-APPROPRIATION 33-1B
FESTIVAL DU VOYAGEUR

OBJECTIVE

To assist the Festival du Voyageur in the development and enhancement of their yearly event.

ACTIVITY IDENTIFICATION

Funding will ensure that the Festival du Voyageur continues to operate a major tourism event in the Province of Manitoba.

The Festival du Voyageur is to be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is expected that funding will allow the Festival du Voyageur to remain competitive in the tourism market. This will ensure that the activities offered in Manitoba will not only continue to draw tourists to the Province but will offer events and attractions enhancing the quality of life for all Manitobans.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance		**319.8**		319.8

SUB-APPROPRIATION 33-1C
FOLK ARTS COUNCIL OF WINNIPEG

OBJECTIVE

To assist the Folk Arts Council of Winnipeg in the development and enhancement of their yearly event.

ACTIVITY IDENTIFICATION

Funding will ensure that the Folk Arts Council continues to operate a major tourism event in the Province of Manitoba.

The Folk Arts Council is to be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is expected that funding will allow the Folk Arts Council to remain competitive in the tourism market. This will ensure that the activities offered in Manitoba will not only continue to draw tourists to the Province but will offer events and attractions enhancing the quality of life for all Manitobans.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance		**301.0**		301.0

SUB-APPROPRIATION 33-1D
UNITED WAY

OBJECTIVE

To provide the necessary funds to cover 100% of the administrative and fundraising costs for the United Way of Winnipeg. Funds are also to be provided by the recipient to other United Ways in Manitoba outside the City of Winnipeg.

ACTIVITY IDENTIFICATION

The United Way is to make effective and efficient use of funds consistent with the terms and conditions of the Funding Agreement.

The United Way of Winnipeg is to recognize that administrative and fundraising costs are paid with revenues from the Government of Manitoba.

EXPECTED RESULTS

It is expected that through this funding the United Way will have the ability to continue to return 100% of campaign funds generated to the services it sponsors in Manitoba.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance		**2,216.3**		2,216.3

SUB-APPROPRIATION 33-1E
VALLEY AGRICULTURAL SOCIETY

OBJECTIVE

To assist the Valley Agricultural Society, operating as the Manitoba Stampede, in the development and enhancement of their yearly event.

ACTIVITY IDENTIFICATION

Funding will ensure that the Manitoba Stampede continues to operate a major tourism event in the Province of Manitoba.

EXPECTED RESULTS

It is expected that funding will allow the Manitoba Stampede to remain competitive in the tourism market. This will ensure that the activities offered in Manitoba will not only continue to draw tourists to the Province but will offer events and attractions enhancing the quality of life for all Manitobans.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance		**40.0**		40.0

SUB-APPROPRIATION 33-1F
HARNESS AND QUARTERHORSE RACING SUPPORT

In the past, support was provided to the Manitoba Horse Racing Commission in order to control, supervise and regulate the operation of harness and quarterhorse racing in Manitoba, and to support the development of a competitive harness and quarterhorse racing and breeding industry in the province. For 2002/03 the funds have been redirected to other rural economic and community development priorities that have a broader reach and impact on rural communities.

FINANCIAL INFORMATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance		-		491.1

SUB-APPROPRIATION 33-1G
MANITOBA COMMUNITY SERVICES COUNCIL

OBJECTIVE

To provide funding to the MCSC to be used for reasonable administrative costs and to carry out its responsibilities in the allocation of funds to non-profit community organizations in the Province of Manitoba.

ACTIVITY IDENTIFICATION

The MCSC is to make effective and efficient use of funds consistent with the terms and conditions of the Funding Agreement.

The MCSC will be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is expected that funding will allow the MCSC to provide a wide array of grants including support of programs for disadvantaged youth, abused women and seniors who are trying to live independently in their communities. The MCSC is also expected to support recreational activities which promote health and wellness in the community.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance		**1,980.0**		1,980.0

SUB-APPROPRIATION 33-1H
WINNIPEG FOOTBALL CLUB

OBJECTIVE

To provide grant funding to the Winnipeg Football Club, operating as the Winnipeg Blue Bombers, to enable this non-profit organization to continue providing Professional Football as an attraction for the people of Manitoba.

ACTIVITY IDENTIFICATION

The Winnipeg Football Club is expected to continue to provide a quality attraction in Manitoba.

The Winnipeg Football Club will be accountable to the Government of Manitoba in accordance with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is anticipated that the Winnipeg Football Club will continue the development and enhancement of their professional sporting event which will continue to be offered as an attraction in Manitoba.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance		**346.5**		346.5

SUB-APPROPRIATION 33-1J
GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES

OBJECTIVE

To provide grant funding to the General Council of Winnipeg Community Centres in support of initiatives delivered by the 75 members of the Council.

ACTIVITY IDENTIFICATION

The General Council of Winnipeg Community Centres will provide support for City of Winnipeg Community Centres through the allocation of funds for capital expenditures and the "youth at risk" programs.

The General Council of Winnipeg Community Centres will be accountable to the Government of Manitoba in accordance with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is anticipated that the General Council of Winnipeg Community Centres will allocate funds to Winnipeg Community Centres in a fair and equitable manner so that positive recreational activities and programs to address the needs of youth at risk can be achieved.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance		**200.0**		200.0
Less: Recoverable from Other Appropriations		**(200.0)**		(200.0)
		-		-

SUB-APPROPRIATION 33-1K
COMMUNITY FESTIVALS AND EVENTS PROGRAM

OBJECTIVE

To provide support to local festivals and events, particularly those in northern Manitoba, which have been designated as 'signature' events by the community, reflecting and celebrating the community's distinctive character, history and identity.

ACTIVITY IDENTIFICATION

Development and delivery of a new Community Festivals and Events Program, including community consultation and orientation.

EXPECTED RESULTS

Enhanced and expanded programming at local festivals and events, generating increased tourism, heightened local pride and sense of community identity, and enhanced quality of life.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance		**175.0**		-

Resolution No.	Approp. No.	Community Support Programs (33) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
33-2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**3.2**	3.8
		Provides for costs related to capital assets		
	(a)	Desktop Services		
		(1) Amortization Expense-Hardware and Transition	**2.0**	3.0
		(2) Amortization Expense-Enterprise Software	**0.4**	0.8
		(3) Enterprise Software Licenses	**0.8**	
		Subtotal (a)	**3.2**	3.8

PART 3

HISTORICAL INFORMATION

COMMUNITY SUPPORT PROGRAMS
Five Year Expenditure And Staffing Summary By Main Appropriation
For The Fiscal Year Ending March 31, 2003

	Actual/Adjusted* Estimates Of Expenditures						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	1998/99		1999/00		2000/01		2001/02		2002/03	
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Community Support Programs	3.00	6,254.6	3.00	6,291.5	2.00	5,949.1	2.00	6,029.0	2.00	5,727.8
Amortization and Other Costs Related to Capital Assets				2.9		3.6		3.8		3.2
Total	**3.00**	**6,254.6**	**3.00**	**6,294.4**	**3.00**	**5,952.7**	**2.00**	**6,032.8**	**2.00**	**5,731.0**

* Adjusted figures reflect historical data on a comparable basis for the effects of reorganization, during the years under review.

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.